

**CHESTERFIELD COUNTY COUNCIL
BUDGET WORKSHOP
MAY 27, 2009 9:00 A.M.**

PRESENT: Chairman J. Matthew Rivers, Vice-Chair Lenora V. Powe, Council Members: Gerald L. Miller, G. Franklin Plyler, Bruce E. Rivers, Anne Brumley, Kenneth A. Johnson, Crawford Moore, Administrator J. Ronald Thurman, Assistant Administrator Denise Douglass, Clerk to Council Michelle Sellers, and Finance Director Tammy McCarn. Council Member Cole was not present.

Council met on May 27, 2009 for a budget workshop. This was an informal meeting and no motions were made nor were any actions taken. Council was given seven scenarios for the General Fund FY 09/10 Budget (see attached handhouts). Scenario seven was the more favorable choice. Council asked that staff go back and work on taking out the employee reduction and NETC mileage. These were the main two issues that Council had with scenario seven.

APPROVED:

ATTEST:

J. MATTHEW RIVERS, CHAIRMAN

MICHELLE SELLERS
CLERK TO COUNCIL

DATE:_____

SCENARIO #7

Major Budget Factors to Consider:

Budget cut in '08/'09	\$180,000
Proposed cut for '09/'10	\$445,000
Ambulance Service Increase	<u>\$95,000</u>
	\$720,000

Ideas:

TEC -- 1 mill	\$95,000
Cap--2.95 mills	\$280,250
Shortfall -- 1.9 mills	\$180,500
Misc. Expense Reduction	\$56,000
Position -- I.T. Department	\$27,000
1% Salary Reduction	\$56,000
General Supplies -- 10% cut	\$16,165
Training/Travel -- 10% cut	<u>\$8,818</u>
	\$719,733

(\$267) Balance